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REPORT OF THE SECRETARY-GENERAL ON CAMBODIA

Addendum

INTRODUCTION

1. In paragraph 2 of my report to the Security Council on Cambodia 1/ I indicated my intention to issue as soon as possible an addendum to the report covering indicative administrative and financial aspects of the proposed plan. Given the complexity, size and scope of the United Nations Transitional Authority in Cambodia (UNTAC) the formulation of a detailed estimation of costs as requested by the Council in its resolution 718 (1991) of 31 October 1991 would necessarily be a time-consuming process. It was for this reason inter alia that I informed the Council of my intention to seek an initial appropriation of some US$ 200 million, which the General Assembly approved on 14 February 1992, so as to facilitate the timely deployment of UNTAC.

2. The estimates provided in the present addendum are preliminary and solely indicative of the order of magnitude of the eventual budget of UNTAC. These are subject to variations in the light of the ongoing collection and analysis of relevant data. It is my hope that these preliminary estimates would enable the Security Council to proceed with its consideration of the proposed implementation plan and authorize the establishment of UNTAC as soon as possible.

I. PRELIMINARY COST ESTIMATES

3. The preliminary indicative costs of UNTAC, inclusive of the initial appropriation of US$ 200 million, are estimated at approximately $1,900 million gross ($1,876 million net). The costs of the repatriation programme are excluded from these estimates. I intend to launch a separate appeal for the further financing of this operation. I may, however, recommend alternative arrangements if there was to be a shortfall in funding the repatriation component. The annex to the present document contains a breakdown by major objects of expenditure.

General considerations and assumptions

4. The transitional period is defined in article I of the Agreement. 2/ Paragraph 1 of annex III to the Agreement foresees the creation of a new Cambodian Government within three months of the date of the election scheduled for late April/early May 1993, i.e. by 31 July 1993. Consequently, the estimates cover a period of approximately 15 months.

5. Based on the implementation plan and the reports of the survey missions, the structure and personnel requirements of UNTAC are as follows:

(a) UNTAC will be headed by the Special Representative of the Secretary-General, assisted by a deputy, an executive management, coordination and liaison team, human rights, political, legal and economic advisers and an information service. The number of international personnel required is estimated at 76, including support staff. In addition, UNTAC will have an administrative support division of some 450 international staff;

(b) The human rights and civil administration components, consisting of some 224 specialists, assisted by 84 international support staff, will exercise the functions outlined in sections II A and D of the implementation plan. They will operate at the central levels, from offices to be established at the 21 provincial and municipal centres and, particularly as regards dissemination of information and civic education, from offices at all of the estimated 200 districts in the country;

(c) The military component, headed by a Force Commander, will have a strength of about 15,900 all ranks, consisting of a force headquarters and sector headquarters staff, a military observer group of 485, an infantry element of 10,200 all ranks, a naval element of 376 and logistics and specialized support elements of about 4,500. The infantry element and the observer group will be reduced from 10,200 and 485 to 5,100 and 300 respectively by 30 September 1992 (see para. 89 of the implementation plan). A further gradual reduction would take place shortly after the elections;

(d) The police component will consist of some 3,600 civilian police monitors operating throughout the territory from offices to be established in 21 provincial/municipal centres and in some 200 district offices;

(e) The electoral component will consist of 72 international personnel operating from headquarters and 126 personnel at 21 provincial and municipal centres. Under the supervision of headquarters and provincial electoral personnel, 400 United Nations Volunteers will operate from each of the 200 districts. Electoral personnel will be supplemented by 800 Cambodian teams (4,000 personnel) during the three- to four-month period of registration of voters and, for the polling process, by 1,000 international supervisors and 8,000 Cambodian polling teams (56,000 personnel). The electoral component will be phased out shortly after the certification of the results of the election to be held late April/early May 1993.

6. All UNTAC components will be assisted by an estimated 7,000 locally recruited support personnel, including some 2,500 interpreters and by additional temporary staff as may be required for the conduct of the electoral process and other tasks.

II. CONCLUDING REMARKS

7. It is my intention to ensure optimum efficiency in resource utilization. Accordingly, the activities of the support elements of UNTAC will be coordinated and integrated to the fullest extent possible. A coordination mechanism will be established to ensure a proper pooling of resources and planning of tasks on the basis of priority requirements of the whole mission.

Notes

1/ S/23613.

2/ S/23177, annex, sect. II.

Annex I

United Nations Transitional Authority in Cambodia

Provisional estimates of financial implications

(In thousands of United States dollars)

Summary statement

Serial	Main expenditure group	
1.	**Military personnel costs**	
	(a) **Pay, allowances and travel**	
	(i) Reimbursement to Governments for pay and allowance, at standard costs	200 650
	(ii) Daily allowance for troops	7 040
	(iii) Subsistence allowance for military observers, including travel	24 190
	(iv) Deduction for provision of accommodation	(1 580)
	(v) Troop emplacement, rotation and repatriation	24 300
	(vi) Welfare, leave allowance for troops	4 300
		258 900
	(b) **Other costs pertaining to military personnel**	
	(i) Ration cost for troops	41 200
	(ii) Depreciation of contingent-owned equipment	50 700
	(iii) Compensation claims for death and disability	15 000
		106 900
	Subtotal 1	365 800
2.	**Civilian personnel costs**	
	(a) **Civilian police monitors**	
	(i) Subsistence allowance, including travel	195 750
	(ii) Deduction for provision of accommodation	(40 000)
		155 750

Serial	Main expenditure group		
	(b) Staff members (and volunteers)		
	(i) Net salaries - international staff		60 600
	(ii) Net salaries - locally recruited staff		38 090
	(iii) Compensation - United Nations Volunteers		24 480
	(iv) Common staff costs, including travel to/from area		52 430
	(v) Other official travel		550
	(vi) Subsistence allowance		64 010
	(vii) Deduction for provision of accommodation		(14 300)
	(viii) Staff assessment		23 540
	(ix) Support account for peace-keeping operations at 8.5 per cent of total of items (i) to (viii)		21 200
			270 600
	Subtotal 2		426 350
3.	Air operations		
	Provision is made for 18 fixed-wing aircraft (8 heavy cargo, 8 STOL-type and 2 command/liaison aircraft) and 32 helicopters (26 utility and 6 medium-lift helicopters) plus an additional 12 utility helicopters during the election period.		
	(a) Charter cost for helicopters and fixed-wing aircraft		186 500
	(b) Aviation fuel		14 910
	(c) Air traffic control and navigational equipment, various airport services and ground handling charges		15 500
	(d) Additional air support during the election period		2 690
	Subtotal 3		219 600
4.	Transport operations		
	(a) Vehicle acquisition, including freight		153 200
	(b) Rental of vehicles		2 160
	(c) Spare parts, repairs and maintenance, for all vehicles, including contingent-owned		25 000
	(d) Petrol, oil and lubricants		15 270
	(e) Vehicle insurance		1 500
	(f) Workshop equipment		6 000
	(g) Water transportation		
	(i) Acquisition of patrol boats	6 000	
	(ii) Hire of vessels	5 000	
	(iii) Maintenance and operation of vessels	1 500	
	(iv) Dredging and navigational supplies	1 000	
	(v) Fuel for operation of vessels	1 200	14 700
	Subtotal 4		217 830

Serial	Main expenditure group	
5.	**Construction and maintenance of premises**	
	(a) Acquisition of prefabricated buildings for offices and accommodation - including ablution and mess facilities, furniture, generators and water purification equipment plus freight and installation	354 800
	(b) Repairs of essential infrastructures, including bridge replacement	36 500
	(c) Engineer equipment	17 740
	(d) Rental of premises	2 250
	(e) Supplies and services for upkeep and maintenance	4 500
	(f) Utilities, including fuel for generators	2 250
	Subtotal 5	418 040
6.	**Communications**	
	(a) Communications equipment	44 460
	(b) Communications spares and supplies, including contractual services for installations	19 150
	(c) Test and workshop equipment	1 500
	(d) Electrical supplies and hardware	3 150
	(e) Commercial communications costs, including pouch services	5 940
	Subtotal 6	74 200
7.	**Miscellaneous equipment**	
	(a) Office furniture and equipment	5 820
	(b) Data-processing equipment	10 505
	(c) Observation equipment	860
	(d) Medical and dental equipment	400
	(e) Field defence equipment	300
	(f) Petrol tanks, pumps and metering devices	2 400
	(g) Generators for electoral registration teams	160
	(h) Miscellaneous other equipment	2 400
	(i) Parts for repair and maintenance of equipment	2 010
	(j) Equipment for public information	3 145
	Subtotal 7	28 000

Serial	Main expenditure group	
8.	**Supplies and services**	
	(a) Contractual services	7 740
	(b) Claims and adjustment	1 000
	(c) General stores	15 660
	(d) Clothing, uniforms and accoutrements	1 800
	(e) Medical and dental supplies	1 900
	(f) Field defence stores	4 000
	Subtotal 8	32 100
9.	**Assistance to factions** a/	
	(a) Rehabilitation assistance to the demobilized military forces	14 000
	(b) Provision of food to the forces of the Cambodian parties, including transportation and distribution	27 340
	Subtotal 9	41 340
10.	**Training requirements**	
	(a) For UNTAC personnel (see para. 164 of the implementation plan)	5 350
11.	**Pre-implementation costs**	
	(a) Requirements for the United Nations Advance Mission in Cambodia (UNAMIC), allocation for period up to 30 April 1992	33 640
12.	**Air and surface freight**	
	(a) Charter of vessels for deployment and redeployment of vehicles, equipment and supplies of military contingents	17 250
	(b) Airlift for deployment (other than personnel)	12 600
	(c) Air and surface freight plus clearing charges, not included elsewhere in the estimates	3 000
	Subtotal 12	32 850
	Subtotal 1-12	1 894 800

a/ Reference is made to paragraph 154 of the implementation plan with respect to item (a) and paragraph 75 with respect to item (b).

Serial	Main expenditure group	
13.	Allowance for contingencies	
	(a) Approximately 0.3 per cent of gross estimates	5 200
	Grand total (gross)	1 900 000
14.	Less - income from staff assessment	(24 000)
	Grand total (net)	1 876 000